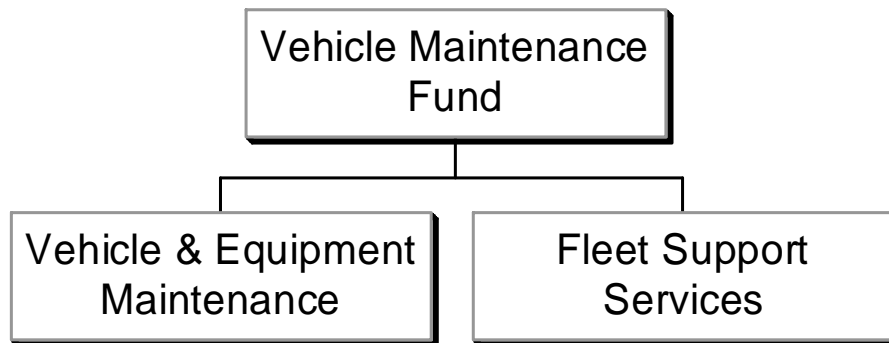


Vehicle Maintenance (Fund 12)



Vehicle Maintenance Fund

Mission:

Vehicle Maintenance operates as an Internal Service Fund, providing efficient, operationally responsive, cost-effective delivery of quality vehicle and equipment maintenance and fleet support services to County customers and partnership agencies.

Goals:

- Monitor and improve/maintain baseline for parts inventory turnover.
- Actively pursue cost savings in materials through bid processes and alternative products.
- Improve Public Safety vehicle down time.
- Monitor and improve/maintain technician accountability.
- Actively pursue external customers through partnership arrangements with qualified tax-exempt entities.

Implementation Strategies for FY2005:

- A monthly report that identifies the dollar amount of parts issued will be performed each month after the beginning of the fiscal year. This information will allow staff to make decisions about optimum inventory levels and parts stocking practices.
- Parts categories such as tires, batteries and filters will be evaluated on a continuing basis. Special emphasis will be given to products with extended warranties.
- Reevaluating parts stocking and identifying alternative parts sources can improve Public Safety down time. Down time is defined as the time a vehicle is not available to fulfill its intended purpose. Sublet work is not included in vehicle down time.
- Technician accountability will be monitored in terms of direct and indirect labor. Indirect labor is time spent on projects other than vehicle and equipment repair. Improvements in technician accountability will also improve vehicle down time.
- Identify other governments or government agencies that may benefit from outsourcing fleet maintenance. Partnerships with these entities reduce fixed costs and provide the County with the ability to obtain and maintain discounted pricing in materials.

Budget Issues:

- In FY2003, an administrative support position was transferred from General Services Administration to fully support the operation.
- For FY2005, there are no significant changes.